

County of San Diego

Community Services Group

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Community Services Group Summary & Executive Office

Group Description

The Community Services Group Executive Office ensures fiscal responsibility and provides management direction for six County departments and the former San Diego County Redevelopment Agency and Successor Agency. The six departments are:

- Animal Services
- Housing and Community Development
- County Library
- Registrar of Voters
- General Services
- Purchasing and Contracting

Through these departments, the Community Services Group provides a wide variety of public services to County residents and offers internal support services to County departments. Public services include animal protection, sheltering and adoption; 33 branch libraries and two mobile libraries with collections and programs; housing assistance such as rental and first-time homebuyer programs; community and economic development; and voter and election services. Internal support services include managing County facilities, major maintenance projects, capital improvements, fleet management, Countywide contracting oversight and procurement, and energy usage management.

Mission Statement

To provide cost-effective and responsive services to our customers – the public, client cities and County departments. These services are provided with an emphasis on customer satisfaction, quality and value.

2011-12 Anticipated Accomplishments

The departments of the Community Services Group collectively support all Strategic Initiatives and Required Disciplines and their efforts are detailed in subsequent sections. Anticipated accomplishments include:

- Replacement of San Pasqual Academy housing and administration facilities destroyed in the 2007 Witch Creek Fire.
- Maintaining hours of service at 33 libraries and 2 mobile libraries.
- Conducting the Presidential Primary Election in June 2012, increasing the number of polling places by 10%.



- Achieving the goal of 0% euthanasia of any healthy, friendly animal at County animal shelters.
- Reducing vehicle emissions for diesel vehicles and equipment.
- Completing scheduled preventive maintenance of County facilities to maximize operational efficiency and prolong their life and service.
- Providing resources to homeless families exiting from transitional housing.
- Expediting procurement services to internal County customers and vendors who do business with the County.
- Completed the dissolution of the County of San Diego Redevelopment Agency and the transfer to the County Successor Agency, as required by legislation in Assembly Bill 1X 26, *Community Redevelopment Dissolution*.

The County's capital facilities program continued its expansion in Fiscal Year 2011-12 with progress and results in multi-year planning and execution efforts. The Department of General Services manages the capital program with the objectives of keeping projects on schedule and within budget. The Department of Purchasing and Contracting ensures that goods and services are procured with best practices in contracting bidding and oversight. Significant multi-year projects in progress during Fiscal Year 2011-12 include:

- New County Administration Center (CAC) Waterfront Park.
- New parking structure at Cedar and Kettner streets in downtown San Diego.
- Phase 1B of the County Operations Center (COC), allowing the relocation of County staff from the COC Annex, the CAC and leased office space.

■ ■ ■ Community Services Group Summary & Executive Office

- Development of the newly-acquired County property on Chesapeake Drive, adjacent to the COC, to include a new location for the Registrar of Voters.
- Replacement Women's Detention Facility.
- New Rancho San Diego Sheriff's Station.
- East Mesa Reentry and Rehabilitation Facility.

2012-14 Objectives

Community Services Group activities over the next two years continue the departments' support of the County's Strategic Initiatives, dedication to internal and external customer service, and maintaining a culture of accountability and transparency in the use of public resources. Objectives include:

- Open the new Lincoln Acres Library, community room, and business offices for Sheriff staff and the Lower Sweetwater Fire Protection District.
- Increase the number of permanent vote-by-mail voters by 5%.
- Complete the addition of Chinese language to voting and election materials.
- Improve County operations through sustainability efforts in alternative energy systems, energy conservation, recycling, and green building design.
- Ensure that most of the dogs and cats in County animal shelters are reunited with their owner or adopted into a new home.
- Expand contracting and other procurement training with online courses.
- Develop new communication channels to release timely housing-related information in emergencies as well as ongoing housing and community development opportunities.
- Conduct the activities of the County Oversight Board to conclude the programs and activities of the former Redevelopment Agency.

Related Links

For additional information about the Community Services Group, refer to the website at <http://www.sdcountry.ca.gov/community/>.

Executive Office Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net increase of \$0.7 million.

- Salaries and Benefits — no significant change.
- Services and Supplies — increase of \$0.1 million for study to plan for future County facilities in downtown San Diego.
- Operating Transfers Out — increase of \$0.65 million for upgrade of business software in the Fleet Management Internal Service Fund (\$0.4 million) and to support Countywide facilities planning and regulatory efforts in the Facilities Management Internal Service Fund (\$0.3 million).

Revenues

Net increase of \$0.7 million.

- Use of Fund Balance — increase of \$0.8 million for a total budget of \$4.0 million to fund one-time projects and provide management reserves for operating contingencies: \$3.2 million for management reserves, \$0.1 million for study to plan for future County facilities in downtown San Diego, \$0.4 million for upgrade of business software in the Fleet Management Internal Service Fund, and \$0.3 million to support Countywide facilities planning and regulatory efforts in the Facilities Management Internal Service Fund.
- General Revenue Allocation — no significant change.

Executive Office Proposed Changes and Operational Impact: 2012-13 to 2013-14

Decrease of \$0.8 million primarily due to elimination of prior year one-time projects, offset by a minor increase for County retirement contributions.



Community Services Group Summary & Executive Office ■ ■ ■

Group Staffing by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Animal Services	123.00	123.00	123.00	0.0	123.00
County Library	290.25	280.50	271.75	(3.1)	267.75
General Services	334.00	331.00	336.00	1.5	336.00
Housing & Community Development	102.00	102.00	102.00	0.0	102.00
Purchasing and Contracting	58.00	56.00	56.00	0.0	56.00
Registrar of Voters	63.00	63.00	64.00	1.6	64.00
Total	978.25	963.50	960.75	(0.3)	956.75

Group Expenditures by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Services Executive Office	\$ 6,863,315	\$ 5,999,161	\$ 6,725,231	12.1	\$ 5,941,679
Animal Services	14,621,920	15,343,329	15,452,397	0.7	15,612,937
County Library	37,878,790	35,209,942	33,492,475	(4.9)	33,799,477
General Services	166,369,373	157,792,626	174,595,980	10.6	176,365,652
Housing & Community Development	26,473,349	24,139,672	22,200,684	(8.0)	20,139,459
Purchasing and Contracting	12,122,401	13,343,463	19,711,659	47.7	11,678,745
County of San Diego Redevelopment Agency	9,074,112	8,505,810	—	(100.0)	—
County Successor Agency	—	—	9,410,160	100.0	9,604,645
Registrar of Voters	20,046,031	28,772,369	21,094,756	(26.7)	19,826,771
Total	\$ 293,449,291	\$ 289,106,372	\$ 302,683,342	4.7	\$ 292,969,365



Community Services Group Summary & Executive Office

Executive Office Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Total	8.00	8.00	8.00	0.0	8.00

Executive Office Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Community Services Executive Office	\$ 6,863,315	\$ 5,999,161	\$ 6,725,231	12.1	\$ 5,941,679
Total	\$ 6,863,315	\$ 5,999,161	\$ 6,725,231	12.1	\$ 5,941,679

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 1,429,920	\$ 1,383,905	\$ 1,343,130	(2.9)	\$ 1,380,288
Services & Supplies	2,183,395	1,365,256	1,482,101	8.6	1,311,391
Operating Transfers Out	—	—	650,000	—	—
Management Reserves	3,250,000	3,250,000	3,250,000	0.0	3,250,000
Total	\$ 6,863,315	\$ 5,999,161	\$ 6,725,231	12.1	\$ 5,941,679

Executive Office Budget by Categories of Revenue

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Charges For Current Services	\$ 791,836	\$ 791,836	\$ 791,836	0.0	\$ 791,836
Use of Fund Balance	4,050,000	3,272,846	4,050,000	23.7	3,250,000
General Purpose Revenue Allocation	2,021,479	1,934,479	1,883,395	(2.6)	1,899,843
Total	\$ 6,863,315	\$ 5,999,161	\$ 6,725,231	12.1	\$ 5,941,679



Animal Services

Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned or lost pets each year. More than 26,000 animals enter the department's three shelters annually. The department provides animal-related law enforcement, sheltering, medical and pet adoption services to the unincorporated area of the County and, by contract, to the cities of San Diego, Carlsbad, Del Mar, Encinitas, Santee and Solana Beach.

Mission Statement

To protect the health, safety and welfare of people and animals.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted child safety and injury prevention by conducting 80 animal safety and dog bite prevention presentations to area schools and other organizations that serve local youth.
- Encouraged children to read by supporting the County Library's Read for a Reason program. This year 10,737 children read for more than 80,000 hours to support the purchase of 15 lighted collars and first aid kits for Search and Rescue dogs.
- Enhanced children's awareness of animal welfare issues and promoted the humane treatment of animals through participation in a joint facility tour and humane education program with the San Diego Humane Society, and by co-hosting 12 classroom or youth group visits to the Campus for Animal Care or other County animal shelters.
- Assisted young people in developing job skills that will help them become thriving, self-sufficient adults through participation in the County's Workforce Academy for Youth, the Youth Empowerment Services Program, the Animal Health Technology Program at Mesa College, the PIMA Medical Institute and Regional Occupation Programs (ROP) from various schools within the County. The Department provided job training opportunities for one WAY student, five PIMA Medical Institute students, two ROP students and six Mesa College students. The department did not participate in the Youth Empowerment Services Program.



Strategic Initiative – Safe and Livable Communities

- Achieved goal of 0% euthanasia of any healthy, friendly animal (16,000) by reuniting animals with their owner or through adoption.
- Ensured that 100% of all dogs and cats (23,000) that could be safely vaccinated were vaccinated within 24 hours of intake at each shelter.
- Evaluated 100% of all animals in the shelters longer than 60 days (800) by veterinary and behavior staff to ensure the physical and emotional stability of the animals in a shelter environment.
- Responded to 84% (24,360) of an estimated 29,000 calls on time. Due to staffing shortages, Animal Services was unable to ensure at least 94.4% of patrol responses were on time according to department protocols for responding to various levels of priority calls.
- Participated in four Community Emergency Response Team (CERT) meetings to inform and educate communities on emergency preparedness for their pets.
- Conducted eight classes for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system, exceeding the goal of six.

Required Discipline – Customer Satisfaction

- Achieved a customer satisfaction rating of 4.62 indicating a high level of satisfaction with customer service (scale is 1 to 5, with 5 being excellent), however below goal of 4.72.

Required Discipline – Regional Leadership

- Made 12 presentations during the year to community or industry groups describing department services, animal health and welfare issues, cruelty investigations and/or new animal-related legislation, exceeding the goal of 8.



- Submitted three articles to trade journals and community publications to highlight department services, animal health and welfare issues, dog bite prevention and adoption opportunities.
- Provided 24 dog bite prevention and other educational presentations this year to local area community groups and companies to promote safety and education in the communities that the department serves.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Continued to seek qualified diverse applicants by attending four job fairs and advertising positions in periodicals targeted to minority populations to fill positions as needed.

Required Discipline – Continuous Improvement

- Ensured that 68.9% (15,847 of 23,000) of sheltered dogs and cats were reunited with their owner or adopted into a new home.
- The Department was not able to meet the goal of ensuring that no more than 12.9% of treatable animals were euthanized by providing medical care where resources allow and placing animals with rescue partners or adopters. Animal Services euthanized 27.9% of treatable animals and, thus, did not meet this goal due to the increasing number of animals being surrendered or abandoned by their owners that had pre-existing medical conditions.
- Reduced the dependency on outsourcing veterinary clinics by increasing the number of in-house sterilization surgeries by 21% (for a total of 2,900, which is 500 more than the previous year), to reduce or eliminate wait times for adopters to take possession of their new pet.
- Participated in volunteer business process reengineering effort with various departments in the Community Services Group to improve and standardize the overall process for engaging volunteers in various departments.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Achieve goal of 0% euthanasia of any healthy, friendly animal by reuniting animals with their owner or through adoption.

- Promote child safety and injury prevention by conducting a minimum of 80 animal safety and dog bite prevention presentations to area schools and other organizations that encounter dogs while conducting their normal operations.
- Respond to 94.4% of patrol responses on time according to department protocols for responding to various levels of priority calls.
- Conduct eight classes per year for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system.
- Inform and educate county residents on emergency preparedness for their pets and themselves to ensure they are protected in case of an emergency.
 - Participate in four Community Emergency Response Team (CERT) meetings per year.
 - Conduct 10 presentations to community groups.
- Enhance children's awareness of animal welfare issues and promote the humane treatment of animals through participation in a joint facility tour and humane education program with the San Diego Humane Society, and by co-hosting a minimum of 12 classroom or youth group visits per year to the Campus for Animal Care or other County animal shelters. These educational endeavors will help ensure that both animals and people are protected from neglect and abuse, promoting safe communities.

Strategic Initiative – Healthy Families

- Encourage children to read by supporting the County Library's Read for a Reason program and by providing an additional incentive to read.
- Assist young people in developing job skills that will help them become thriving, self-sufficient adults through participation in the County's Workforce Academy for Youth, the Animal Health Technology Program at Mesa College, the PIMA Medical Institute and Regional Occupation Programs from various schools within the County. The department will provide job training opportunities to at least one participant in each program per year.

Required Discipline for Excellence – Customer Satisfaction

- Ensure customers are provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable. Achieve a customer satisfaction rating of 4.72 or better (on a scale of 1 to 5 with 5 being Excellent).



Required Discipline for Excellence – Regional Leadership

- Make eight presentations per year to community or industry groups describing department services, disaster preparedness, animal health and welfare issues, cruelty investigations and/or new animal-related legislation.
- Submit at least three articles to trade journals or community publications to highlight department services, animal health and welfare issues, dog bite prevention and/or adoption opportunities.
- Provide at least 24 dog bite prevention presentations per year for County departments and local area companies to promote the safety of their employees who may encounter dogs in the scope of their employment (e.g., SDG&E and the U.S. Postal Service).

Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Continue to seek qualified diverse applicants by attending four job fairs and advertising positions in periodicals targeted to minority populations in order to fill positions as needed.

Required Discipline for Excellence – Continuous Improvement and Innovation

- The department strives to continuously improve the plight and welfare of the animals in its care through best practices, innovation and creative strategies. To fulfill its mission and provide maximum service and value to the community, the Department focuses on the following key objectives:
 - Ensure at least 68.8% of an estimated 26,000 sheltered dogs and cats are reunited with their owner or adopted into a new home.
 - Ensure no more than 12.9% of treatable animals are euthanized by providing medical care where resources allow and placing animals with rescue partners or adopters.
 - Reduce the dependency on outsourcing veterinary clinics by increasing the number of in-house sterilization surgeries by 500 each year over the previous year to reduce or eliminate wait times for adopters to take possession of their new pet.
- Develop and implement at least two business process reengineering improvements that reduce costs or enhance customer service, productivity or revenue.

Related Links

For additional information about the Department of Animal Services, refer to the website at <http://www.sddac.com/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Sheltered dogs and cats either adopted or reunited with owners	66.5% of 23,259	68.8%	68.9% of 23,000	68.8%	68.8%
On-time patrol response ¹	88% of 27,635 calls	94.4%	84% of 29,000 calls	94.4%	94.4%
Adoptable shelter animals euthanized ²	0%	0%	0%	0%	0%
Euthanized animals that were treatable	26.4%	12.9%	27.9% ³	12.9%	12.9%
Customer Satisfaction Rating ⁴	4.72	4.72	4.62	4.72	4.72

Table Notes

¹ Patrol time response standards, varying by urgency of call, are established by contract with client cities. In Fiscal Year 2011-12, Animal Services was unable to ensure at least 94.4% of patrol responses were on time according to department protocols for responding to various levels of priority calls due to staffing shortages.

² Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.

³ The number of animals, primarily cats, with treatable conditions has significantly increased, constraining staff's ability to diagnose medical issues and treat sheltered animals. Cats with medical conditions are particularly problematic due to their numbers and lack of adoption or rescue options. In addition, medical staff continue to focus on additional in-house spay/neuter surgeries (a State mandate for adopted pets) due to fewer private veterinary clinics willing to contract with the County for those services.

⁴ Scale of 1 to 5, with 5 being "excellent."

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing

Expenditures

Net increase of \$0.1 million.

- Salaries and Benefits — increase of \$0.1 million primarily due to negotiated labor agreements and increase in County retirement contributions.
- Services and Supplies — decrease of \$0.1 million due to completion of one-time only projects from prior year and projected savings in information technology services.

- Capital Assets Equipment — increase of \$0.1 million for one-time only fixed asset purchase of medical equipment.

Revenues

Net increase of \$0.1 million.

- Charges for Current Services — increase of \$0.4 million for the contract cities' proportional share of the department's operational budget.
- Use of Fund Balance — decrease of \$0.35 million for a total budget of \$0.2 million to fund two digital X-ray machines and scheduled major maintenance.
- General Purpose Revenue Allocation — increase of \$0.1 million due to an increase in County retirement contributions and a negotiated benefit increase.



Proposed Changes and Operational Impact: 2012-13 to 2013-14

A net increase of \$0.2 million is the result of negotiated labor agreements and an increase in retirement contributions.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Animal Services	123.00	123.00	123.00	0.0	123.00
Total	123.00	123.00	123.00	0.0	123.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Animal Services	\$ 14,621,920	\$ 15,343,329	\$ 15,452,397	0.7	\$ 15,612,937
Total	\$ 14,621,920	\$ 15,343,329	\$ 15,452,397	0.7	\$ 15,612,937

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 10,175,495	\$ 10,460,992	\$ 10,553,035	0.9	\$ 10,907,578
Services & Supplies	4,376,425	4,842,337	4,729,362	(2.3)	4,705,359
Capital Assets Equipment	70,000	40,000	170,000	325.0	—
Total	\$ 14,621,920	\$ 15,343,329	\$ 15,452,397	0.7	\$ 15,612,937

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Licenses Permits & Franchises	\$ 2,181,409	\$ 2,181,409	\$ 2,170,204	(0.5)	\$ 2,170,204
Fines, Forfeitures & Penalties	3,000	3,000	3,000	0.0	3,000
Revenue From Use of Money & Property	50,000	66,061	66,061	0.0	66,061
Charges For Current Services	9,475,511	9,792,927	10,164,661	3.8	10,407,672
Miscellaneous Revenues	26,000	46,000	46,000	0.0	46,000
Use of Fund Balance	286,000	583,932	232,471	(60.2)	—
General Purpose Revenue Allocation	2,600,000	2,670,000	2,770,000	3.7	2,920,000
Total	\$ 14,621,920	\$ 15,343,329	\$ 15,452,397	0.7	\$ 15,612,937



County Library

Department Description

The San Diego County Library (SDCL) provides services at 33 branch libraries and 2 mobile libraries. Library services include providing information in print, non-print and online formats for lifelong learning; promoting reading and literacy skills; instruction and access to the Internet and other online services; offering diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

Mission Statement

To provide resources to meet the informational, recreational and cultural needs of each branch library community and to actively promote reading and lifelong learning.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Supported County of San Diego health and safety initiatives by presenting 120 health and safety programs per month, exceeding past levels of service by 20 programs per month.

Strategic Initiative – Safe and Livable Communities

- Maintained current levels of services by presenting an average of 200 after-school programs per month to enrich the quality of life for families.
- Met the informational, recreational and cultural needs of the community and actively promoted reading and lifelong learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - Maintained the planned schedule of library operations.
 - Provided virtual library services that are available and relevant such as E-books, audio downloads, video downloads, and access to premium databases.
- Ensured that collections, materials and programs are current and relevant to meeting the needs and interests of a dynamic community.
 - Exceeded the goal of annual average circulation per item.
 - Exceeded the goal of participation in adult programs that promote lifelong learning by 22%, serving 66,000 participants.



Required Discipline – Continuous Improvement

- Completed 5 library remodels and 12 regional trainings in support of redesign of circulation, programming and public support tasks performed in the branches to increase efficiency, allowing SDCL to meet ongoing demands for services with staffing that has been significantly reduced due to resource constraints.

Required Discipline – Information Technology

- Following completion of the Fiscal Year 2010-11 pilot projects for returned-materials/automated book sorters at the Fallbrook and Ramona branch libraries, implemented the project at six additional library branches that circulated the most library materials.

2012-14 Objectives

Strategic Initiative – Safe Communities

- Maintain the current level of services by offering an average of 200 after-school programs each month, to offer students and families a safe place for the pursuit of education and constructive civic engagement.

Strategic Initiative – Sustainable Environments

- Meet the informational, recreational and cultural needs of the community and actively promote reading and lifelong learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - Maintain the planned schedule of library operations.
 - Provide virtual library services that are available and relevant such as E-books, audio downloads, video downloads and access to premium databases.
- Ensure that collections, materials and programs are current and relevant to meeting the needs and interests of a dynamic community.

- Meet the planned annual average circulation per item.
- Maintain participation in adult programs that promote lifelong learning and civic engagement by serving 66,000 participants.

Strategic Initiative – Healthy Families

- Support County of San Diego healthy families' initiatives increasing the current level of services by offering more than 120 healthy lifestyle programs for all ages every month.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Complete two library remodels in support of redesign of circulation, programming, information services, and support services performed in the branches and head-

quarters to increase efficiency allowing SDCL to meet ongoing demands for services with staffing that has been significantly reduced due to resource constraints.

Required Discipline for Excellence – Information Services

- Complete the radio frequency-enabled loss prevention security gates pilot project to deter theft of library materials at the Vista and El Cajon branch libraries during Fiscal Year 2012-13; and to model implementation at other required branches, to plan for implementation in Fiscal Year 2013-14.

Related Links

For additional information about the County Library, refer to the website at <http://www.sdcl.org/>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Library hours open ¹	89,296	89,200	89,200	89,200	89,200
Annual average circulation per item ²	9.95	7.79	7.90	8.00	8.25
Annual San Diego County Library Web hits	93,083,414	120,000,000	120,000,000	N/A ³	N/A
Annual SDCL Virtual Branch Visitors ⁴	12,780,910	13,000,000	13,342,652	14,000,000	15,000,000
Specialty subscription database usage per capita ⁵	1.31	1.34	1.34	N/A ⁵	N/A
Use of SDCL virtual library services per capita ⁶	2.78	2.80	2.80	N/A ⁶	N/A
SDCL virtual library resource sharing and services per capita ⁷	1.68	1.72	1.72	1.77	1.84
Average satisfaction rating ⁸	4.70	4.70	4.50	4.70	4.70
Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County ⁹	4.75	4.75	4.73	4.75	4.75
Annual count of foot traffic at the library ¹⁰	5,898,818	5,750,000	5,760,000	5,750,000	5,750,000

Table Notes

¹ Library hours open represents the overall level of accessibility that the community has to the library branches. The Fiscal Year 2010-11 Actual is higher than Adopted levels due to redesigned staffing plans which allowed an increase in hours open to the public without adding staff or staffing costs.

² Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection.

³ Effective Fiscal Year 2012-13, discontinued measure because it does not provide a measure of visits to the Virtual Branch (akin to a physical branch's door count).

⁴ The number of visitors is reflected by the following "doors" customers to the Virtual Branch may enter on the SDCL website: Kids Corner, Teen Lounge, Encore Catalog, BookLetters reading suggestion sites, SDCL website, Classic Catalog, or Hot.Right.Now.

⁵ Effective Fiscal Year 2012-13, discontinued to combine the two previous measures (Specialty subscription databases usage per capita and Use of SDCL virtual library services per capita) to form a new performance measure called "SDCL virtual library resource sharing and services per capita."

⁶ Discontinued, effective Fiscal Year 2012-13, because the elimination of Web renewals in this performance measure.

⁷ Changes in publishing and computer usage prompts the establishment of a new metric, SDCL virtual library resource sharing and services per capita. This measures the use of premium databases, E-Books, audiobook downloads, interlibrary (resource) sharing and online services (i.e., JobNow, HelpNow) by library customers, and represents the penetration of virtual library services and resource sharing in the community. Usage of virtual library and resource sharing services may be considered comparable to, but will be less than, annual average circulation per item, as customers must use and be comfortable with technology to access virtual library and resource sharing services. Modest increases are expected during the next two years as customer interest shifts toward downloadable titles.



⁸ On a scale of 1 to 5, with 5 being the highest level of satisfaction. Customer satisfaction indicates how individuals perceive the Library's ability to provide services of value to them.

⁹ On a scale of 1 to 5, with 5 being the highest level of satisfaction. High satisfaction for targeted programs indicates attendees' individual perception of how well the Library is meeting the needs of its diverse population.

¹⁰ The number of persons using the library is a critical measure of the success of the San Diego County Library. This measure is taken from "people counters" that are installed at the entrance of each Branch Library. The measurement increases show the growth in use of physical library services.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Decrease of 8.75 staff years to align staffing with available resources, continuing the trends of the past few years. Although the impact of reduced staffing has been and will continue to be mitigated by library design, automation, and improvement in business processes, customer services (e.g., answering general and reference questions, presenting programs, assisting with material location, making materials recommendations, etc.) will be reduced and delays in services will result. Hours of operation are expected to be maintained.

Expenditures

Decrease of \$1.7 million.

- Salaries and Benefits — decrease of \$0.2 million primarily due to a reduction in staff years, offset by an increase in County retirement contributions, a negotiated benefit increase and the elimination of prior year one-time salary adjustment.
- Services and Supplies — decrease of \$0.9 million due to a reduction in costs for the routine maintenance of structures (\$0.4 million), a decrease of \$0.4 million in allocated central support costs, and a decrease of \$0.1 million in computer-related costs.
- Capital Assets Equipment — decrease of \$0.6 million due to the elimination of prior year one-time cost for automated materials projects.

Revenues

Net decrease of \$1.7 million.

- Taxes Other Than Current Secured — decrease of \$0.1 million to align Redevelopment Agency Tax Increment budget with expenditures.
- Intergovernmental Revenues — increase of \$0.1 million to align Aid From Redevelopment Agencies budget with expenditures.
- Miscellaneous Revenues — decrease of \$0.4 million due to elimination of prior year one-time donations for the renovation of the Vista Library.
- Use of Fund Balance — decrease of \$1.3 million. Total budget of \$2.0 million is to fund management reserves of \$1.0 million, major maintenance and security projects of \$0.2 million, \$0.3 million to provide a match for public donations for library materials, and \$0.6 million to continue to transition from reductions in revenue.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

A decrease of 4.00 staff years and a net increase of \$0.3 million in total expenditures. A net increase of \$0.4 million in Salaries and Benefits is primarily due to negotiated labor agreements and an increase in County retirement contributions, offset by a decrease in staff years. Additionally, there is a decrease of \$0.1 million in Services and Supplies.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Library Operations and Administration	22.25	19.75	19.75	0.0	16.75
Library Professional & Technical Support Service	42.75	42.25	38.25	(9.5)	38.25
Library Branch Operations	225.25	218.50	213.75	(2.2)	212.75
Total	290.25	280.50	271.75	(3.1)	267.75

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Library Operations and Administration	\$ 5,674,979	\$ 5,947,930	\$ 5,115,919	(14.0)	\$ 4,933,989
Library Professional & Technical Support Service	7,643,088	7,638,620	6,660,932	(12.8)	6,758,108
Library Branch Operations	24,560,723	21,623,392	21,715,624	0.4	22,107,380
Total	\$ 37,878,790	\$ 35,209,942	\$ 33,492,475	(4.9)	\$ 33,799,477

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 21,525,869	\$ 21,537,781	\$ 21,305,833	(1.1)	\$ 21,707,835
Services & Supplies	15,852,921	12,072,161	11,141,642	(7.7)	11,091,642
Capital Assets Equipment	—	600,000	45,000	(92.5)	—
Management Reserves	500,000	1,000,000	1,000,000	0.0	1,000,000
Total	\$ 37,878,790	\$ 35,209,942	\$ 33,492,475	(4.9)	\$ 33,799,477

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Current Property	\$ 28,235,612	\$ 27,909,997	\$ 27,909,997	0.0	\$ 27,909,997
Taxes Other Than Current Secured	375,192	437,569	375,000	(14.3)	375,000
Revenue From Use of Money & Property	122,900	105,000	105,000	0.0	105,000
Intergovernmental Revenues	1,149,817	1,150,000	1,212,569	5.4	1,212,569
Charges For Current Services	1,655,047	1,288,112	1,288,112	0.0	1,288,112
Miscellaneous Revenues	3,113,928	972,821	553,821	(43.1)	553,821
Use of Fund Balance	2,876,294	3,346,443	2,047,976	(38.8)	2,354,978
General Purpose Revenue Allocation	—	—	—	0.0	—
Total	\$ 37,878,790	\$ 35,209,942	\$ 33,492,475	(4.9)	\$ 33,799,477



General Services

Department Description

The Department of General Services (DGS) is primarily an internal service department within the County of San Diego. The DGS ensures that other County departments have the necessary workspaces, services and vehicles to accomplish their own business objectives. These services include management of over 425 real estate leases; management of major maintenance and capital improvement projects exceeding \$100 million annually; facility maintenance, security and mail management services totaling \$44.6 million; and acquisition, maintenance and refueling of over 3,800 Fleet vehicles. The DGS is also a committed leader in sustainability and has been recognized for its efforts in conserving energy resources while promoting expansion of renewable sources of energy in the County.

Mission Statement

To provide cost-effective, efficient, high-quality and timely support services to County clients enabling them to fulfill their mission to the public.

2011-12 Anticipated Accomplishments

Strategic Initiative – Environment

- Improved County operations through sustainability efforts such as energy conservation.
 - Reduced overall electricity usage at County facilities by 3.5% based on a kWh per/square foot metric, exceeding the goal of 2%.
 - Reduced vehicle emissions for on- and off-road diesel vehicles and stationary diesel equipment in accordance with California Air Resources Board requirements.
 - Identified the County's 2011 carbon footprint and greenhouse gas emissions related to DGS Fleet vehicles and mobile equipment in accordance with Board of Supervisors Policy H-2, *Fleet Vehicle Acquisition Policy*.
 - Received the following awards in recognition of the department's commitment to the environment: 2011 National Association of Counties (NACo) Achievement Award for Water Efficiency Program, 6th Annual San Diego Gas & Electric Energy Showcase Award for New Construction/Sustainability and 7th Annual California Center for Sustainable Energy All-Star Award for Outstanding Government Building Project - San Diego County Operations Center.



- Completed construction of 1 MW photovoltaic system at the George Bailey Detention Facility increasing total renewable energy produced at County facilities to 2% of total County electricity use.
- Increased the number of LEED-certified buildings from 4 to 25 supporting sustainable design efforts. United States Green Building Council LEED, or Leadership in Energy and Environmental Design, is an international certification process providing independent, third party verification that a building was designed and built using strategies aimed at achieving high performance in key areas of human and environmental health such as sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality.

Strategic Initiative – Safe and Livable Communities

- Supported client departments in their public safety efforts.
 - Maintained availability of County-supported fire apparatus at 95% (36 of 38 vehicles).
 - Ensured maximum availability of law enforcement patrol vehicles at 95% (447 of 470 vehicles).

Required Discipline – Essential Infrastructure

- Provided time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (2,500) of all "emergency" requests within four hours of notification.
- Completed 100% (2,000) of targeted preventive maintenance goals to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems.



- Received the following awards in recognition of exceptional dedication to facility management program excellence: 2011 California Counties Facilities Services Association Award of Excellence, 2011 California State Association of Counties Merit Award (*Integrated Fire Suppression/Storm Water Compliance Program*), 2011 NACo Award (*Contract Services Direct Billing Program*), and the 2010/2011 County of San Diego Safety Awareness Award.
- Planned and executed the County's capital projects and other infrastructure projects in a timely and cost-effective manner, to meet departments' needs.
 - Began construction, in February 2011, of Phase 1B office buildings at the County Operations Center (COC) with occupancy beginning in August 2012.
 - Completed construction, in October 2011, of the new San Pasqual Academy Administration Building and replacement residences that were destroyed in the 2007 Witch Creek Fire.
 - Began construction of the new Rancho San Diego Sheriff's Station for completion by summer 2013.
 - Began design for the new Women's Detention Facility project with Phase 1 anticipated by December 2014.
 - Completed full renovation of San Diego County Downtown Law Library in January 2012.
 - Award of a design-build contract for the new Cedar and Kettner parking structure development is scheduled for June 2012 and project completion by July 2014.
 - Completed demolition of the Askew building in December 2011, clearing way for the Waterfront Park project. Waterfront Park design-build contract awarded in April 2012 with project completion anticipated in summer 2014.

Required Discipline – Continuous Improvement

- Maximized postage discounts by bar coding 95% (471,485 of 496,300 pieces) of all standard business letters each month.
- Achieved Automotive Service Excellence (ASE) Blue Seal of Excellence recognition for all County Fleet garages.

Required Discipline – Fiscal Stability

- Reduced the cost of leased space for County operations in leased facilities by monitoring the local real estate market and negotiating favorable rental rates where possible. The current average rental rate for all County office leases is \$1.98 per square foot, which is

at 95.65% of the average rental market rate of \$2.07 per square foot for Class B office space in the San Diego market area.

- Generated \$158,000 in new revenue with 5 leases to offset a loss of 14 leases and \$350,000 in revenue due to lease transfer to State Trial Courts and termination of other leases.

2012-14 Objectives

Strategic Initiative – Sustainable Environments

- Improve County operations through sustainability efforts such as energy conservation, alternative energy generation systems, green building design and recycling.
 - Reduce total electricity usage at County facilities each year by 2% over prior fiscal year based on a kWh per square foot metric.
 - Reduce vehicle emissions for on- and off-road diesel vehicles and stationary diesel equipment in accordance with California Air Resources Board requirements, by replacing or retrofitting older higher emission vehicles.
 - Prepare County operations greenhouse gas inventories for calendar years 2012 and 2013. Achieve 1% reduction in total greenhouse gas emissions each year compared to the prior calendar year.
 - Develop a Green Fleet Action Plan which identifies opportunities and establishes a strategy to reduce the County's greenhouse gas emissions.

Strategic Initiative – Safe Communities

- Support client departments in their public safety efforts.
 - Maintain availability of County-supported fire apparatus at a minimum of 95%.
 - Ensure maximum availability of law enforcement patrol vehicles at 95%.

Required Discipline for Excellence – Essential Infrastructure

- Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% of all "emergency" requests within four hours of notification.
- Complete 96% of targeted preventive maintenance goals to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems.



- Complete 100% of 143 real estate lease acquisition inspections by fiscal year end to ensure operational efficiency for County departments.
- Plan and execute the County's capital projects and other infrastructure projects in a timely and cost-effective manner, to meet departments' needs.
 - Complete construction and fully occupy Phase 1B office buildings and Conference Center at the COC by December 2012.
 - Complete construction of the new Rancho San Diego Sheriff's Station by summer 2013.
 - Complete occupancy of Phase 1 of the new Women's Detention Facility project by summer 2014, with construction of the facility completed by January 2016, subject to State funding.
 - Complete construction of the new Cedar and Kettner parking structure development by December 2014.
 - Begin construction of the County Administration Center Waterfront Park with completion anticipated by summer 2014.
 - Complete relocation of 41 business tenants from property adjacent to the County Operations Center by August 2012 in order to relocate Registrar of Voters (ROV) by December 2013.
 - Begin construction of the new ROV Building at the COC for completion by the end of December 2013.
 - Complete sale of County Operations Center Annex property by December 2013.

- Award design-build contract for new East Mesa Reentry and Rehabilitation Facility, with completion scheduled for February 2014.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Complete 96% of vehicle and mobile equipment preventive maintenance actions to maximize the operational effectiveness of County vehicles.
- Implement a new service, Fleet mobile maintenance, to reduce costs and increase operational efficiency within County departments.

Required Discipline for Excellence – Fiscal Stability

- Maximize postage discounts by bar coding a minimum of 95% of all standard business letters.
- Reduce the cost of space for County operations in leased facilities by monitoring the local market and negotiating favorable rental rates, with average rental rate for all County office leases at or below 95% of the market rate for Class B office space.
- Maintain and monitor timely collection of rent revenue to ensure 97% of all DGS leases managed are less than 30 days delinquent.

Related Links

For additional information about the Department of General Services, refer to the website at http://www.sdcountry.ca.gov/general_services/



Performance Measures	2010-11 Actuals	2010-11 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Major Maintenance Improvement Plan and Capital projects completed within estimated budget ¹	93% of 129	93% of 150	95% of 140	93% of 140	93% of 150
Electricity consumption decrease per square foot ²	5% of 17.46 kWh/SF	2% of 21.47 kWh/SF	3.5% of 21.47 kWh/SF	2% of 20.72 kWh/SF	2% of 20.31 kWh/SF
County operations greenhouse gas emissions reduction ³	N/A	N/A	N/A	1% of 208,223 Metric Tons CO ₂ e	1% of 205,820 Metric Tons CO ₂ e
Law enforcement patrol vehicles available	95% of 462	95% of 470	95% of 470	95% of 495	95% of 495
Fire services program apparatus available	97% of 32	95% of 38	95% of 38	95% of 45	95% of 45
Time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification	100% of 2,964	100% of 2,960	100% of 2,500	100% of 2,500	100% of 2,500
Monthly facilities' Preventive Maintenance actions completed	97% of 2,000	96% of 2,000	100% of 2,000	96% of 2,100	96% of 2,100
Applicable monthly mail bar coded / total pieces of mail	97% of 496,333	95% of 496,300	95% of 496,300	95% of 496,300	95% of 496,300
County office space lease rate as a percentage of San Diego area Class B office rental rate ⁴	96%	95%	95.65%	95%	95%
Increase in lease revenue year-to-year ⁵	0.5%	0.0%	0.0%	N/A	N/A

Table Notes

¹ The number of projects completed in Fiscal Year 2011-12 reflects continued pressures on departments' budgets resulting in a reduced Major Maintenance Improvement Plan (MMIP) program and fewer discretionary requests due to the economic conditions and State budget, as well as continued incorporation of Condition Assessments into the Major Maintenance planning, allowing for consolidation of projects resulting in fewer larger projects at improved efficiency and cost. Fiscal Years 2012-13 and 2013-14 programs are expected to remain stable at this level with little increase until the economy stabilizes and the State budget picture improves.

² Effective in Fiscal Year 2011-12, all County facilities are included in the electricity consumption target decrease.

³ New metric effective Fiscal Year 2012-13 based on anticipated Board of Supervisors' approval of Climate Action Plan and associated goal of 1% identified. Actual calendar year 2011 greenhouse gas emissions baseline in metric tons CO₂e (carbon dioxide equivalent - projection is shown) will be calculated in first half of 2012.

⁴ In Fiscal Year 2011-12, below-market County leases and continued lower-market rental rates throughout the San Diego region caused the percentage to drop slightly to 95% (\$2.18 per sq. ft. versus \$2.07 per sq. ft.). Anticipate continued depressed real estate rental rates for the San Diego region.

⁵ In Fiscal Year 2011-12, new revenue leases were limited to four new cell site locations with a 0% increase in revenues due to the loss in revenue from court-related leases (East County Regional Center) transferred to the State in December 2011. Anticipate continued 0% increase in revenue due to the loss in revenue from parking lot lease at Cedar-Kettner in April 2013 and, therefore, effective Fiscal Year 2012-13, this measure is being discontinued.



Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Net increase of 5.00 staff years based on the operational needs of the department.

- Increase of 9.00 staff years related to the transfer of maintenance staff from the Clerk of the Board (COB) to Department of General Services (DGS) in an effort to create efficiencies in providing facilities support to the County Administration Center.
- Increase of 2.00 staff years as a result of an increased workload to maintain fleet vehicles.
- Decrease of 2.00 staff years to consolidate welding related labor due to a diminished workload.
- Decrease of 3.00 staff years in Facility Operations to make building maintenance efforts more efficient.
- Decrease of 1.00 staff year in an effort to streamline support services by reducing clerical staff.

Expenditures

Net increase of \$16.8 million.

- Salaries and Benefits — net increase of \$1.1 million due to the transfer of staff from COB; additional staff needed to maintain the County's facility requirements; and an increases in County retirement contributions and other benefit costs.
- Services and Supplies — net increase of \$10.5 million.
 - Increase of \$5.8 million for anticipated Major Maintenance expansion/walk-in projects.
 - Increase of \$2.7 million for contracted services and routine maintenance of County-owned facilities.
 - Increase of \$2.0 million related to the increase in demand for fuel and increases in fuel costs.
 - Increase of \$0.2 million for the one-time funding of the Downtown Justice Center Support Facilities Master Plan.
 - Decrease of \$0.2 million related to a reduction in overall utility costs.
- Other Charges — decrease of \$0.4 million due to reduction in depreciation costs.
- Capital Assets Equipment — increase of \$0.6 million to account for new vehicle and software acquisitions.

- Operating Transfers Out — increase of \$5.0 million due to costs associated with project management labor provided for the Major Maintenance Improvement Program projects.

Revenues

Net increase of \$16.8 million.

- Revenue from Use of Money & Property — increase of \$0.5 million for revenue received on behalf of the operating leases of County-owned properties.
- Charges for Current Services — increase of \$5.9 million due to services provided to client departments based on operational needs.
- Miscellaneous Revenues — increase of \$0.2 million to account for trust fund reimbursement related to energy-efficiency programs.
- Other Financing Sources — increase of \$10.1 million due to activities related to on-bill financing and California Energy Commission financing which will fund energy-efficiency projects. On-bill financing is a program offered by San Diego Gas and Electric to provide zero percent interest loans to the County to fund energy-efficiency and demand-response projects.
- Use of Fund Balance — minor increase for a total budget of \$8.5 million to fund Fleet Management Internal Service Fund Countywide replacement acquisition program.
- General Purpose Revenue Allocation — increase of \$0.1 million due to negotiated labor agreements and an increase in County retirement contributions.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net increase of \$1.8 million is the result of increases in Salaries and Benefits (\$1.1 million) due to negotiated labor agreements and increases in County retirement contributions; Services and Supplies (\$0.8 million) due to increases in demand for major maintenance expansion/walk-in projects, increase in operating transfer out (\$0.3 million) to account for project management labor required to handle the upcoming major maintenance improvement projects offset by a decrease in capital equipment requirements for Fleet vehicles (\$0.4 million).



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Facilities Management Internal Service Fund	276.00	273.00	278.00	1.8	278.00
Fleet Management Internal Service Fund	58.00	58.00	58.00	0.0	58.00
Total	334.00	331.00	336.00	1.5	336.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Facilities Management Internal Service Fund	\$ 120,021,420	\$ 112,029,829	\$ 126,228,747	12.7	\$ 128,149,171
Fleet Management Internal Service Fund	43,947,953	44,286,797	46,582,233	5.2	46,591,481
General Fund Contribution to GS ISF's	2,400,000	1,476,000	1,785,000	20.9	1,625,000
Total	\$ 166,369,373	\$ 157,792,626	\$ 174,595,980	10.6	\$ 176,365,652

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 32,078,622	\$ 33,387,579	\$ 34,497,419	3.3	\$ 35,567,607
Services & Supplies	108,022,790	98,392,535	108,919,572	10.7	109,740,605
Other Charges	11,120,285	11,506,890	11,082,221	(3.7)	11,082,221
Capital Assets Equipment	9,348,544	9,408,247	9,985,581	6.1	9,585,581
Contingency Reserves	103,000	103,000	103,000	0.0	103,000
Operating Transfers Out	5,696,132	4,994,375	10,008,187	100.4	10,286,638
Total	\$ 166,369,373	\$ 157,792,626	\$ 174,595,980	10.6	\$ 176,365,652

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Revenue From Use of Money & Property	\$ 2,462,729	\$ 2,243,679	\$ 2,785,757	24.2	\$ 2,785,757
Intergovernmental Revenues	4,409,281	3,372,235	3,364,973	(0.2)	3,364,973
Charges For Current Services	141,512,818	135,980,011	141,889,937	4.3	143,350,915
Miscellaneous Revenues	1,034,508	872,421	1,078,186	23.6	1,078,186
Other Financing Sources	6,096,132	5,394,375	15,458,187	186.6	15,686,638
Use of Fund Balance	9,438,905	8,464,905	8,483,940	0.2	8,474,183
General Purpose Revenue Allocation	1,415,000	1,465,000	1,535,000	4.8	1,625,000
Total	\$ 166,369,373	\$ 157,792,626	\$ 174,595,980	10.6	\$ 176,365,652



Housing and Community Development

Department Description

The Department of Housing and Community Development (HCD) provides housing assistance and community improvements that benefit low- and moderate-income persons. The department provides services to County residents through rental assistance, minor home improvement loans, first-time homebuyer assistance and public improvement programs. These programs reduce blight, improve neighborhoods and alleviate substandard housing. They also increase the supply of affordable housing by preserving the housing stock and stimulating private sector production of lower-income housing units.

Mission Statement

Promote safe, affordable housing opportunities and improved communities in the San Diego region.

2011-12 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided 20 competitive academic scholarships annually to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency, or that reside in Public Housing, exceeding the goal of 10.
- Increased funding for Health and Human Services Agency's Hotel/Motel Voucher Program by 117% (from \$30,000 to \$65,000) to help close the gap needed for emergency housing for homeless families in the County's jurisdiction as identified by the Regional Task Force on the Homeless. The Regional Cold Weather Shelter Voucher Program provides emergency shelter through the issuance of hotel vouchers for homeless families, disabled and elderly individuals.
- Promoted self-sufficiency by issuing 25 housing choice vouchers to eligible homeless families graduating from transitional housing programs. The County of San Diego executed a Memorandum of Understanding with 12 homeless service agencies to provide up to 200 permanent housing opportunities through the Housing Choice Voucher Program for homeless families graduating from transitional housing programs provided by the County's Continuum of Care for a minimum of 12 months, but not more than 24 months.



- Provided funding for continuation of the HOME Tenant-based Rental Assistance programs that served 65 youth aging out of the foster care system and 44 families with children that are participants of the County's substance abuse recovery and family reunification programs.

Strategic Initiative – Environment

- Ensured environmental reviews were performed on 100% (91 projects) of federally funded programs included in the Fiscal Years 2011-13 Annual Funding Plans. In keeping with County policy of functional threading, environmental reviews were conducted by the Department of Public Works. In compliance with the U.S. Department of Housing and Urban Development (HUD) regulations, HCD performs environmental reviews on all program projects in order to analyze the effect a proposed project will have on the people and the natural environment within a designated project area and the effect the material and social environment may have on a project.
- Conducted a physical needs assessment for four Public Housing sites, allowing for the prioritization of future maintenance and capital improvement projects to identify potential energy-efficient improvements and to ensure that limited funding resources are allocated towards the best and highest use.

Strategic Initiative – Safe and Livable Communities

- Promoted crime-free communities by renewing annual Crime-Free Certifications at all four public housing sites, in collaboration with the local police department.
- Promoted healthy living by implementing a no-smoking policy at all four public housing sites to reduce the public health risk associated with tobacco use.

- Educated the community by conducting 16 community outreach meetings throughout the county regarding affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnership Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS.
- Addressed issues impacting community living standards by conducting 10 community revitalization meetings with policy makers and stakeholders.
- Promoted fair housing by completing 30 random site tests on multi-family rental properties to ensure compliance with fair housing laws.
- Increased communication channels by using information technology through www.CTN.org, emails, social media and recorded phone messages to be able to provide timely housing-related information in the event of an emergency.
- Promoted physical activity and healthy eating habits by implementing a community vegetable garden at Dorothy Street Manor public housing complex.

Required Discipline – Customer Satisfaction

- Held four Section 8 owner/landlord seminars to educate owners on the requirements of the program, as well as promote the benefits of participating as a partner.
- Achieved a customer service satisfaction rating of 4.80 (on a scale of 1 to 5 with 5 being Excellent). Customers are surveyed throughout the year as to the department's responsiveness to customers' needs, professionalism, courteousness, attentiveness and knowledge about the programs.

Required Discipline – Information Technology

- Evaluated the conversion of Community Development program documents to electronic images for storage in an electronic repository (Documentum) for staff to retrieve and utilize in their daily program administration and client interactions. Implementation of the Documentum project utilizing the program and business design requirements identified in Fiscal Year 2011-12 has been put on hold to consider other alternative data management solutions.
- Using advances in mobile technology provided five key employees with the necessary tools to perform their duties at alternative sites or remote locations in the event of an emergency.

2012-14 Objectives

Strategic Initiative – Healthy Families

- Provide 15 competitive academic scholarships annually to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency, or that reside in Public Housing.
- Provide funding of \$67,500 for the Health and Human Services Agency's Hotel/Motel Voucher Program to help close the gap needed for emergency housing for homeless families in the County's jurisdiction as identified by the Regional Task Force on the Homeless. The Regional Cold Weather Shelter Voucher Program provides emergency shelter through the issuance of hotel vouchers for homeless families, disabled and elderly individuals.
- Promote self-sufficiency by providing permanent housing for up to 100 eligible homeless families graduating from transitional housing programs provided by 12 homeless service agencies through the County's Continuum of Care program.
- Provide funding for continuation of the HOME Tenant-based Rental Assistance programs that serve up to 65 youth aging out of the foster care system and 44 families with children that are participants of the County's substance abuse recovery and family reunification programs.
- Provide rental assistance to permanently house up to 200 homeless veterans through the Veterans Affairs Supportive Housing (VASH) program. Utilization of these vouchers is dependent upon HCD receiving referrals from the U.S. Department of Veterans Affairs (VA).
- Establish partnerships with HHSA to provide three new resources to Family Self-Sufficiency Program participants offering needed services to those working toward self-sufficiency.

Strategic Initiative – Sustainable Environments

- Ensure environmental reviews are performed on 100% (80 projects) of federally funded programs included in the Fiscal Years 2012-13 Annual Funding Plans. In keeping with County policy of functional threading, environmental reviews will be conducted by the Department of Public Works. In compliance with the U.S. Department of Housing and Urban Development (HUD) regulations, HCD performs environmental reviews on all program projects in order to analyze the effect a proposed project will have on the people and



the natural environment within a designated project area and the effect the material and social environment may have on a project.

Strategic Initiative – Safe Communities

- Promote crime-free communities by renewing annual Crime-Free Certifications at all four public housing sites, in collaboration with the local police department.
- Educate the community by conducting four community outreach meetings throughout the county regarding affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnership Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS.
- Address issues impacting community living standards by conducting 10 community revitalization meetings with policy makers and stakeholders.
- Promote fair housing by completing a minimum of 35 random site tests on multi-family rental properties to ensure compliance with fair housing laws.
- Ensure that permanent affordable housing providers are in compliance with the Uniform Federal Accessibility Standards (UFAS) by requiring at least 20% (8 out of 40 providers) complete the UFAS Accessibility Checklist. This self-certification is intended for accessibility reviews of properties owned, operated and/or managed by recipients of federal financial assistance.

Required Discipline for Excellence – Customer Satisfaction

- Hold four Section 8 owner/landlord seminars to educate owners on the requirements of the program, as well as promote the benefits of participating as a partner.
- Ensure customers are provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable. A key indicator of how well service is provided will be to achieve a customer service satisfaction rating of 4.70 or better (on a scale of 1 to 5 with 5 being Excellent).

Required Discipline for Excellence – Information Services

- Create two new communication channels by using information services (e.g., emails, recorded messages, videos, the County Television Network (CTN), social media) that will allow for provision of timely housing-related information in the event of an emergency and to highlight community development, housing, employment and self-sufficiency opportunities.
- Provide enhanced customer service and create program efficiencies by implementing a Web-based module that allows 24/7 self-service when completing or updating rental assistance applications. As a new program enhancement, it is anticipated that 2,500 applicants will establish user accounts and processing time for waiting list database updates will decrease from seven days to one.

Related Links

For additional information about the Department of Housing and Community Development, refer to the website at <http://www.sdcountry.ca.gov/sdhcd/index.html>.



Performance Measures	2010-11 Actuals	2010-11 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is lower ¹	98% of 10,863	98% of 10,863	100% of 10,863	98% of 11,015	98% of 11,015
Households assisted through the Home Repair Program or the First-Time Homebuyer Program ²	56	30	57	30	30
Special Program Tenant-Based Rental Assistance program utilization for: SARMS, Foster, HOPWA, Shelter Plus Care ³	416	350	410	248	248
Number of Community Development projects completed to enhance low-income neighborhoods and communities ⁴	33	23	23	23	23
Number of random site tests to ensure compliance with Fair Housing laws or regulations ⁵	N/A	30	30	35	35
Percentage of leased units assisted through the Rental Assistance Division that are inspected annually to meet Housing Quality Standards ⁶	100% of 10,783	100% of 10,783	100% of 10,783	100% of 11,292	100% of 11,292
Level of customer satisfaction ⁷	4.9	4.7	4.8	4.7	4.7

Table Notes

¹ Maximum number of authorized rental assistance vouchers is 11,015; estimated funding from HUD for housing assistance payments is \$104.0 million. HCD has experienced inconsistent Rental Assistance program funding and in order to provide HCD with administrative options in managing to HUD's funding appropriations, the percentage of vouchers utilized may be impacted in future operating years.

² The Home Repair Program emphasizes energy efficiency, accessibility and safety. The number of households to be assisted was reduced as the department anticipates a reduction in First-Time Homebuyer funding due to the lack of State grant funding to augment the First-Time Homebuyer Program.

³ Program definitions: SARMS (Substance Abuse and Recovery Management System): housing assistance for family reunification; Foster: housing assistance for former foster youth ages 18-24 years; HOPWA: Housing Opportunities for Persons with AIDS; Shelter Plus Care: housing and services for homeless and disabled individuals and families; VASH (Veterans Affairs Supportive Housing): tenant-based housing assistance for homeless veterans. Effective Fiscal Year 2012-13, the VASH program is now included with the regular Housing Choice Voucher (HCV) program.

⁴ It is anticipated that the number of completed projects will decline due to a 21% reduction in Community Development Block Grant (CDBG) entitlement funds for Fiscal Year 2012-13, possible entitlement reductions in future years and potential nonfederal funding reductions impacting partner agencies administering CDBG projects.

⁵ Fair Housing laws are federal laws that prohibit housing discrimination on the basis of race or color, national origin, religion, sex, familial status or disability.

⁶ Housing Quality Standards are HUD's minimum physical standards required for each assisted rental unit.



⁷ Overall customer satisfaction rating on a scale of 1 (unsatisfactory) to 5 (excellent), where 4 is “very satisfactory.”

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Decrease of \$1.9 million.

- Salaries and Benefits — net decrease of \$0.2 million as a result of projected salary savings from positions held vacant and to align expenditures with program revenues to mitigate reductions in federal revenue resources, offset by an increase in County retirement contributions. This reduction in funding will result in a decrease of resources available to monitor existing affordable housing contracts and reporting requirements by the federal granting agency.
- Services and Supplies — net decrease of \$1.2 million in contracted services due to reductions in Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) funding from the U.S. Department of Housing and Urban Development (HUD).
- Other Charges — net decrease of \$0.5 million in direct program cost allocated for other cities due to reductions in CDBG and HOME Program funding from HUD.

Revenues

Net decrease of \$1.9 million.

- Intergovernmental Revenue — net decrease of \$1.9 million.
 - Decrease of \$0.6 million in Shelter Plus Care revenue due to elimination of a one-time prior year rebudget of funds.
 - Decrease of \$0.8 million in HOME revenue due to a 43% funding reduction of \$1.6 million in HOME annual funding allocation from HUD offset by one-time rebudget of prior year funds.
 - Decrease of \$0.6 million in CDBG revenue due to a 21% reduction of \$0.9 million in CDBG annual funding allocation from HUD offset by one-time rebudget of prior year funds.

- Decrease of \$0.4 million in HOPWA revenue to reflect funds allocated for Fiscal Year 2012-13 only and exclude 2014-17 funds previously included in the one-time prior year rebudget based on the new contract amendments.
- Increase of \$0.1 million in Emergency Shelter Grant (ESG) revenue due to a \$0.2 million additional funding from HUD and \$0.1 million decrease in revenue for completed prior year contracts. ESG is used for providing shelter for homeless individuals and to aid in their transition to permanent housing. Service providers also use this funding to renovate, rehabilitate and convert facilities for use as emergency shelters.
- Increase of \$0.4 million in Aid from the Housing Authority revenue for program administration of various affordable and public housing projects.
- Miscellaneous Revenue — decrease of \$0.1 million in revenue from program income from long-term loan repayments.
- Use of Fund Balance — increase of \$0.1 million for a total budget of \$0.4 million. Rebudget of \$0.3 million for the Community Development data automation project and \$0.1 million for administrative costs related to the Successor Housing Agency program for the housing assistance for low-income families in the Gillespie and Upper San Diego River Improvement Project areas.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$2.1 million is the result of decreases in Services and Supplies of \$2.4 million due to the elimination of program costs associated with one-time prior year rebudget of funds and one-time use of fund balance for data management solution project, offset by an increase of \$0.3 million in Salaries and Benefits due to an increase in County retirement contributions and a negotiated benefit increase.



■ ■ ■ Housing and Community Development

Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Housing & Community Development	102.00	102.00	102.00	0.0	102.00
Total	102.00	102.00	102.00	0.0	102.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Housing & Community Development	\$ 11,025,728	\$ 11,915,777	\$ 11,718,925	(1.7)	\$ 11,527,501
County Successor Agency - Housing	—	—	105,000	—	105,000
HCD - Multi-Year Projects	15,447,621	12,223,895	10,376,759	(15.1)	8,506,958
Total	\$ 26,473,349	\$ 24,139,672	\$ 22,200,684	(8.0)	\$ 20,139,459

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 9,077,139	\$ 9,387,557	\$ 9,140,248	(2.6)	\$ 9,458,448
Services & Supplies	10,580,649	10,228,312	9,053,619	(11.5)	6,674,194
Other Charges	6,990,161	4,616,803	4,089,817	(11.4)	4,089,817
Expenditure Transfer & Reimbursements	(174,600)	(93,000)	(83,000)	(10.8)	(83,000)
Total	\$ 26,473,349	\$ 24,139,672	\$ 22,200,684	(8.0)	\$ 20,139,459

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ 25,664,828	\$ 23,439,598	\$ 21,549,063	(8.1)	\$ 19,820,838
Charges For Current Services	25,000	10,100	100	(99.0)	100
Miscellaneous Revenues	822,000	728,453	585,000	(19.7)	585,000
Use of Fund Balance	333,000	333,000	438,000	31.5	105,000
General Purpose Revenue Allocation	(371,479)	(371,479)	(371,479)	0.0	(371,479)
Total	\$ 26,473,349	\$ 24,139,672	\$ 22,200,684	(8.0)	\$ 20,139,459



Purchasing and Contracting

Department Description

The Department of Purchasing and Contracting (P&C) operates as an internal service fund (ISF), purchasing all goods, materials and services for the County of San Diego, as provided for in the County Charter. The department is also responsible for the centralized reutilization and disposal of surplus equipment and salvage materials. P&C ensures the competitive process is utilized for best price and highest quality while conforming to purchasing regulations and emphasizing excellent customer service practices. An ISF operates on a business-like model directly billing customer departments for the cost of services. Additionally, P&C is responsible for the Countywide content and records management programs.

Mission Statement

To provide the most effective and efficient delivery of quality goods and services to County departments.

2011-12 Anticipated Accomplishments

Required Discipline – Fiscal Stability

- Achieved cost savings of \$2.1 million for County customer departments by using innovative procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and P-Card usage (which serves as a credit card for small purchases).

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Developed and published to the intranet 5 of 10 essential procurement processes, which increased access to training.
- Provided training for 40 County staff in accessing and interpreting purchasing fiscal data in Oracle, the County's financial system, in order to better manage contracts and budgets.
- Provided annual, individualized training to all County departments to ensure required operational practices related to records and content management are being implemented.

Required Discipline – Continuous Improvement

- Expedited services to customers by converting requisitions to Standard Purchase Orders in a timely and efficient manner.



- Converted 80% (880 of 1,100) of customer requisitions to Standard Purchase Orders within 21 calendar days of receipt.
- Converted 50% (550 of 1,100) of customer requisitions to Standard Purchase Orders within 10 calendar days of receipt.
- Obtained agreed-upon acquisition plans and timelines from customer departments for 60% (150 of approximately 250) of projects, thereby streamlining the procurement process.

Required Discipline – Customer Satisfaction

- Conducted 10 outreach activities for customers in order to increase the supplier base and increase opportunities for competition, exceeding the goal of 7.
- Ensured 17 departments' records retention schedules were processed and finalized in compliance with County policy, exceeding the goal of 10.
- The goal of enabling the receipt of electronic proposal documents through the County's e-procurement website was not met due to resources being redirected to the Oracle upgrade project. The final budgetary estimate and project timeline for the electronic proposal project has been completed, and full implementation will occur in Fiscal Year 2012-13.
- Published expenditure contracts to the County intranet to make them available to departmental contract administrators, reducing the need to transmit copies to staff and for departments to retain and store hard copies of documents.

Required Discipline – Regional Leadership

- Received a national award for "Achievement of Excellence in Procurement" for the eleventh consecutive year, placing San Diego County within the top 1% of over 3,000 counties nationwide.

2012-14 Objectives

Strategic Initiative –Sustainable Environments

- Conduct a minimum of 10 outreach activities in Fiscal Year 2012-13 and 10 in Fiscal Year 2013-14 for the local business community in order to increase the supplier base and increase opportunities for competition.

Required Discipline for Excellence – Fiscal Stability

- Achieve cost savings of \$1.8 million in both Fiscal Years 2012-13 and 2013-14 for County customer departments by using innovative procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and P-Card usage (which serves as a credit card for small purchases).

Required Discipline for Excellence – Customer Satisfaction

- Ensure departments' records retention schedules due for revision in Fiscal Years 2012-13 and 2013-14 are processed and finalized in compliance with County policy.
- Expedite services to County customer departments by converting requisitions to Standard Purchase Orders in a timely and efficient manner.
 - Convert at least 75% (825 of 1,100) of customer requisitions to Standard Purchase Orders within 21 calendar days of receipt.
 - Convert 50% (550 of 1,100) of customer requisitions to Standard Purchase Orders within 15 calendar days of receipt.
- Streamline the procurement process by working with customer departments to identify and pre-plan for 60% of approximately 250 projects annually, as measured by obtaining agreed-upon plans and timelines for acquisition from customer departments in advance. This will allow the Department to manage and deploy resources with maximum efficiency.

Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Update 100% (19) of essential procurement processes, forms and templates currently published in the Contracting Guide during Fiscal Year 2012-13 to ensure staff are using the most recent and accurate information.

- Provide training for at least 40 County staff in accessing and interpreting purchasing fiscal data in Oracle, the County's financial system, in order to better manage contracts and budgets.
- Provide annual, individualized training to all County departments to ensure required operational practices related to records and content management are being implemented.
- Develop training materials on contract administration in Fiscal Year 2012-13 to ensure consistent practices across all County departments. Deploy developed training electronically in Fiscal Year 2013-14 via the Learning Management System (LMS), making training available to all County staff that require it.

Required Discipline for Excellence – Information Services

- Enable the receipt of electronic proposal documents through the County's e-procurement website. This will shorten solicitation timelines, reduce the need for potential suppliers to travel to County offices or ship documents, and reduce the need to store and route large paper documents.
- Complete the technological enhancement for two-step proposals and bids submitted via BuyNet, the County's online procurement system. The first step is for potential suppliers to submit their qualifications for review before proceeding to the next step, submission of bids and/or proposals by those suppliers deemed qualified. This will shorten procurement timelines and clarify communications with proposers. This project will also support P&C's move toward electronic receipt of all solicitations.
- Create and publish four new Oracle LMS classes and classroom-based courses giving greater flexibility for end users to access training. Online LMS classes allow end users to receive training at their convenience and eliminate costs, such as transportation and travel time, associated with traveling to classroom-based courses.

Related Links

For additional information about the Department of Purchasing and Contracting, refer to the website at <http://www.sdcountry.ca.gov/purchasing/index.html>.



Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Cost savings realized through use of cooperative agreements, reverse auctions, increased procurement card usage and other sources	\$3.2 million	\$2.1 million	\$2.1 million	\$1.8 million	\$1.8 million
Purchase Requisitions converted to Purchase Orders within 21 days of receipt ¹	73% of 884	80% of 1,100	80% of 1,100	75% of 1,100	75% of 1,200
Purchase Requisitions converted to Purchase Orders within 10 days of receipt ²	47% of 884	50% of 1,100	50% of 1,100	N/A	N/A
Purchase Requisitions converted to Purchase Orders within 15 days of receipt ²	N/A	N/A	N/A	50% of 1,100	50% of 1,100
Procurement processes, forms or templates documented and available on the intranet (target 100% of 10) ³	N/A	50% of 10	50% of 10	N/A	N/A

Table Notes

¹ The percentage is being lowered effective Fiscal Year 2012-13 due to increased procurement requirements, requiring more time to process purchase requisitions into Purchase Orders.

² The number of days is increasing from 10 to 15 effective Fiscal Year 2012-13 due to increased procurement requirements, requiring more time to process purchase requisitions into Purchase Orders.

³ Ten measures were identified for Fiscal Years 2011-13, and five were completed in Fiscal Year 2011-12. This performance measure will be modified in Fiscal Year 2012-13 to updating current policies, rather than developing new ones, due to shifting departmental priorities based on available resources.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

No change in staffing.

Expenditures

Net increase of \$6.4 million.

- Salaries and Benefits — increase of \$0.1 million primarily due to an increase in County retirement contributions.
- Services and Supplies — net increase of \$3.3 million is the result of an increase of \$4.1 million in one-time costs for Documentum (the County's electronic document management tool) 6.7 version upgrade or higher and BuyNet improvement for two-step procurements; \$0.4 million for increase of ongoing Documentum maintenance and one-time extended support; offset by deletion of one-time costs of \$0.5 million for Documentum 6.5 version upgrade; decrease of \$0.3 million in office occupancy costs due to relocation to the County Operations Center; and \$0.4 million savings associated with the outsourcing of warehouse and auctioneering services.
- Other Charges — decrease of \$0.9 million in depreciation cost of End User License Agreements.
- Operating Transfer Out — net increase of \$3.9 million is the result of an increase of \$4.1 million in one-time costs for the Documentum 6.7 version upgrade and \$0.4 million for increase of ongoing Documentum



■ ■ ■ Purchasing and Contracting

maintenance and technical adjustment for overhead costs of Records program, offset by deletion of previous year one-time costs of \$0.5 million for Documentum 6.5 version upgrade.

Revenues

Increase of \$6.4 million.

- Charges for Current Services — net decrease of \$0.4 million is the result of \$0.5 million reduction in surcharge revenues based on the rates approved by the Cost Commission in January 2012 offset by an increase of \$0.1 million in one-time funds for BuyNet two-step procurements.
- Other Financing Sources — net increase of \$3.8 million is the result of an increase of \$4.0 million in one-time costs for the Documentum 6.7 or higher version upgrade and \$0.3 million for increase of ongoing Documentum maintenance, offset by deletion of previous year one-time costs of \$0.5 million for Documentum 6.5 version upgrade.

- Use of Fund Balance — increase of \$2.6 million for a total of \$4.1 million proposed Use of Fund Balance to fund the Documentum upgrade to version 6.7 (\$4.0 million) and one remaining month of depreciation cost of the capitalized End User License Agreements for the Enterprise Content Management program (\$0.1 million).
- General Purpose Revenue Allocation — increase of \$0.4 million increase for ongoing Documentum maintenance and technical adjustment for overhead costs of Records program.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$8.0 million primarily due to the deletion of prior year one-time costs for the Documentum upgrade and BuyNet improvement for two-step procurements.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Content/Records Services	6.00	6.00	6.00	0.0	6.00
Purchasing ISF	52.00	50.00	50.00	0.0	50.00
Total	58.00	56.00	56.00	0.0	56.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Content/Records Services	\$ 2,729,818	\$ 3,279,545	\$ 6,238,755	90.2	\$ 2,158,796
Purchasing ISF	7,767,583	7,907,622	7,477,904	(5.4)	7,454,949
General Fund Contribution	1,625,000	2,156,296	5,995,000	178.0	2,065,000
Total	\$ 12,122,401	\$ 13,343,463	\$ 19,711,659	47.7	\$ 11,678,745

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 6,323,886	\$ 6,408,207	\$ 6,550,596	2.2	\$ 6,786,125
Services & Supplies	3,200,723	3,797,168	7,063,765	86.0	2,805,281
Other Charges	981,792	981,792	102,298	(89.6)	22,339
Operating Transfers Out	1,625,000	2,156,296	5,995,000	178.0	2,065,000
Total	\$ 12,122,401	\$ 13,343,463	\$ 19,711,659	47.7	\$ 11,678,745

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Revenue From Use of Money & Property	\$ 20,000	\$ 7,000	\$ 7,000	0.0	\$ 7,000
Charges For Current Services	7,196,948	7,691,788	7,222,601	(6.1)	7,129,646
Miscellaneous Revenues	404,144	372,630	412,099	10.6	412,099
Other Financing Sources	1,625,000	2,156,296	5,995,000	178.0	2,065,000
Use of Fund Balance	1,251,309	1,470,749	4,079,959	177.4	—
General Purpose Revenue Allocation	1,625,000	1,645,000	1,995,000	21.3	2,065,000
Total	\$ 12,122,401	\$ 13,343,463	\$ 19,711,659	47.7	\$ 11,678,745



County of San Diego Redevelopment Agency and Successor Agency

Department Description

The County of San Diego Redevelopment Agency has two project areas, the Upper San Diego River Improvement Project (USD RIP) Area and the Gillespie Field Project Area, focused on the promotion of private sector investment and development. In addition, USD RIP goals include recreational and environmental protection and improvements. The USD RIP Area is a redevelopment project covering approximately 532 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community. The Gillespie Field Redevelopment Project Area is an area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved by State law (Assembly Bill X1 26, Community Redevelopment Dissolution) and subsequent court decision. Successor agencies and oversight boards were authorized to manage assets, repay debts and fulfill other redevelopment agency obligations in order to effect the expeditious winding-down of the former redevelopment agencies. Successor housing agencies were authorized to assume the transfer of housing assets and programs.

The County of San Diego was designated as Successor Agency and Successor Housing Agency. All assets, liabilities and obligations of the former Redevelopment Agency were transferred to the County of San Diego as Successor Agency or Successor Housing Agency on February 1, 2012. The proposed appropriations for the Successor Housing Agency are included in the Department of Housing and Community Development. All activities of the Successor Agency, including budgetary authority, are subject to approval by the Oversight Board, a County commission of seven members as follows: two appointed by the Board of Supervisors (one member of the public), and one each appointed by the County Board of Education, the Chancellor of the California Community Colleges, the City of El Cajon, the Lakeside Fire Protection District, and the Chairman of the Board of Supervisors (as employee representative).



Mission Statement

Upper San Diego River Improvement Project

To eliminate blight, provide employment opportunities, encourage private sector investment and enhance development opportunities in the project area.

Gillespie Field Redevelopment Project

To eliminate or alleviate conditions of blight in the Gillespie Field Redevelopment Project Area and to encourage economic development in East County.

2011-12 Anticipated Accomplishments

The accomplishments listed below were achieved by the former County Redevelopment Agency before February 1, 2012.

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Provided safe and decent housing opportunities to eight low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections. The program is temporary and provides interim assistance to participants waiting for permanent rental assistance.

Strategic Initiative – Environment

- Enhanced the greater San Diego River area of the Lakeside Community by implementing programs in accordance with the project area's Redevelopment Plan and Five-Year Implementation Plan:
 - Reduced Transportation Impact Fee (TIF) payments with the TIF Reimbursement Program for new private development within the project area.
 - Managed the Permit Processing Expedite Program for discretionary projects in the redevelopment area.
 - Provided assistance to the Lakeside River Park Conservancy and the San Diego River Conservancy to develop the portions of the San Diego River Trail as yet to be completed.

Strategic Initiative – Safe and Livable Communities

- Assisted the Lakeside Fire District with the financing and development of a new Lakeside fire station serving the project area pursuant to the Cooperative Agreement.

Required Discipline – Fiscal Stability

- Maintained administrative expenses below 7% of tax increment revenue received.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Provided safe and decent housing opportunities to three low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections. The program is temporary and provides interim assistance to participants waiting for permanent rental assistance.

Strategic Initiative – Environment

- Continued to develop the Project Area in a manner consistent with the Redevelopment Plan and the Five-Year Implementation Plan:
 - Completed Environmental Impact Report/Environmental Assessment review process required to develop Cajon Air Center 70-acre parcel for aviation

use, including hazardous materials study for noise, air quality and biological technical reviews and transplantation of ambrosia vegetation to Mission Trails. This will enable submittal of related \$1.8 million grant request to the Federal Aviation Administration for final design and infrastructure improvements. Anticipate executing land leases in Fiscal Year 2013-14.

- Executed new land lease for Forrester Creek Industrial Park at Weld and Cuyamaca streets to enable development of these sites.

Required Discipline – Fiscal Stability

- Maintained administrative expenses below 5% of tax increment revenue received.

2012-14 Objectives

County of San Diego as Successor Agency

Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- At the direction of the County Oversight Board, expeditiously wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws.

Related Links

Additional information about AB1X 26 and its implementation can be found in a study by the Legislative Analyst's Office:

http://www.lao.ca.gov/analysis/2012/general_govt/unwinding-redevelopment-021712.pdf

For additional information about Gillespie Field, refer to the website at <http://www.sdcounty.ca.gov/dpw/airports/gillespie.html>.

For additional information about the Upper San Diego River Improvement Project, refer to the website at <http://www.sdcounty.ca.gov/dplu/usdrip.html>.



Upper San Diego River Improvement Project

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Estimated property tax increment	\$1.6 million	\$1.6 million	\$0.8 million	N/A ¹	N/A ¹
Percentage of tax increment utilized for project administration	7%	7%	7%	N/A ¹	N/A ¹

Table Notes

¹ Due to the dissolution of the Redevelopment Agency, there are no performance measures for Fiscal Years 2012-13 and 2013-14.

Gillespie Field Redevelopment Project

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Estimated property tax increment	\$2.6 million	\$2.7 million	1.9 million	N/A ⁴	N/A ⁴
Percentage of tax increment utilized for project administration	5%	5%	5%	N/A ⁴	N/A ⁴
Newly developed land leases executed (in net acres)	0 ¹	9 ²	1 ³	N/A ⁴	N/A ⁴

Table Notes

¹ Fiscal Year 2010-11 – Forrester Creek Industrial Park delayed due to the economic downturn.

² Fiscal Year 2011-12 – Forrester Creek Industrial Park at Weld and Cuyamaca streets (phase 1).

³ Fiscal Year 2011-12 – One new land lease was executed for Forrester Creek Industrial Park (Phase 1) at Weld and Cuyamaca streets.

⁴ Due to the dissolution of the redevelopment agencies, there are no performance measures for Fiscal Years 2012-13 and 2013-14.

Proposed Budget for Fiscal Year 2012-13

County of San Diego as Successor Agency

This is the initial budget for the Successor Agency, which was formed on February 1, 2012. By State law, only payments on enforceable obligations of the former redevelopment agency and administration costs may be paid.

Expenditures

Expenditures total \$9.4 million.

- Services and Supplies — \$0.3 million for costs of administration.
- Other Charges — total of \$2.6 million for the following: bond payments (\$1.1 million); payment to the Lakeside Fire Protection District (\$0.6 million) under the terms of the Cooperative Agreement for the construction of a new fire station; payment to the San Diego River Conservancy (SDRC) (\$0.5 million) under the terms of the Financing Agreement for construction of trails; and payment of \$0.3 million to the Airport Enterprise Fund, under the terms of the loan agreement.

- Operating Transfers Out — \$6.6 million for transfers among Successor Agency Funds.

Revenues

Revenues total \$9.4 million.

- Taxes Other Than Current Secured — \$2.2 million in property taxes of the former redevelopment agency distributed from the Redevelopment Property Tax Trust Fund.
- Miscellaneous Revenues — \$0.6 million repayment of loan received from the SDRC under the terms of the financing agreement.
- Other Financing Sources — \$6.6 million for transfers among Successor Agency Funds.

Proposed Budget for Fiscal Year 2013-14

County of San Diego as Successor Agency

Net increase of \$0.2 million due to net increases in payments under enforceable obligations.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Total	0.00	0.00	0.00	0.0	0.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Upper San Diego River Redevelopment Project Area	\$ 3,271,100	\$ 2,686,350	\$ —	(100.0)	\$ —
Gillespie Field Redevelopment Project Area	5,803,012	5,819,460	—	(100.0)	—
Total	\$ 9,074,112	\$ 8,505,810	\$ 0	(100.0)	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Services & Supplies	\$ 723,826	\$ 642,011	\$ —	(100.0)	\$ —
Other Charges	4,995,796	4,424,449	—	(100.0)	—
Operating Transfers Out	3,354,490	3,439,350	—	(100.0)	—
Total	\$ 9,074,112	\$ 8,505,810	\$ 0	(100.0)	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Other Than Current Secured	\$ 4,515,522	\$ 4,329,110	\$ —	(100.0)	\$ —
Revenue From Use of Money & Property	92,350	49,350	—	(100.0)	—
Miscellaneous Revenues	688,000	688,000	—	(100.0)	—
Other Financing Sources	3,354,490	3,439,350	—	(100.0)	—
General Purpose Revenue Allocation	—	—	—	0.0	—
Total	\$ 9,074,112	\$ 8,505,810	\$ 0	(100.0)	\$ 0



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Total	0.00	0.00	0.00	0.0	0.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
County Successor Agency	\$ —	\$ —	\$ 9,410,160	—	\$ 9,604,645
Total	\$ 0	\$ 0	\$ 9,410,160	—	\$ 9,604,645

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Services & Supplies	\$ —	\$ —	\$ 250,000	—	\$ 250,000
Other Charges	—	—	2,583,056	—	2,214,929
Operating Transfers Out	—	—	6,577,104	—	7,139,716
Total	\$ 0	\$ 0	\$ 9,410,160	—	\$ 9,604,645

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Taxes Other Than Current Secured	\$ —	\$ —	\$ 2,244,276	—	\$ 2,344,929
Miscellaneous Revenues	—	—	588,780	—	120,000
Other Financing Sources	—	—	6,577,104	—	7,139,716
General Purpose Revenue Allocation	—	—	—	0.0	—
Total	\$ 0	\$ 0	\$ 9,410,160	—	\$ 9,604,645



Registrar of Voters

Department Description

The Registrar of Voters (ROV) is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The department works to ensure widespread, ongoing opportunities to register and vote in fair and accurate elections for all federal, State and local offices and measures. The ROV is also responsible for providing access to the information needed for citizens to engage in the initiative, referendum and recall petition processes.

Mission Statement

Conduct voter registration and voting processes with the highest level of professional election standards, including accountability, security and integrity, thereby earning and maintaining public confidence in the electoral process.

2011-12 Anticipated Accomplishments

Legislation was passed to consolidate the Presidential Primary Election in February 2012 with the June 2012 Direct Primary Election. Budget adjustments have been completed.

Strategic Initiative – Environment

- Efforts are underway to inform 1.4 million registered voters of countywide environmental programs and ways to reduce environmental risks through “filler” pages printed in the Sample Ballot and Voter Information Pamphlets to be mailed to all registered voters for the June 2012 Presidential Primary Election.
- Resources will be conserved by printing 1.8 million June 2012 Presidential Primary Election Sample Ballot and Voter Information Pamphlets (approximately 145 tons of paper) on paper containing as much as 15% post-consumer recycled paper.
- Legislation was enacted for the Registrar of Voters to have online voter registration providing the potential for greater convenience for voters and more accurate and timely data for the department.

Strategic Initiative – Safe and Livable Communities

- The June 2012 Presidential Primary Election is to be conducted using the voter-approved Top Two Primary format and incorporated the new decennial political district boundaries for the election. A Top Two Primary allows voters to vote for any candidate, regardless of their party preference, in each contest. The two candi-



dates who receive the most votes in the Primary Election qualify for the General Election. (This does not apply to President and Central Committee.)

- The current number (687,000) of permanent vote-by-mail voters is expected to increase by 3.65% (or 25,000), for a total of 712,000, for the June 2012 Presidential Primary Election. ROV provided a total of 772,000 vote-by-mail ballots to: permanent vote-by-mail voters – 712,000; declared vote-by-mail ballots to voters who live in an area that does not meet the poll-site criteria – 40,000; requested vote-by-mail ballots – 20,000. ROV projects a 70% vote-by mail turnout for a total of 540,400.
- By Monday after Election Day, ROV anticipates processing 85% (459,340 of 540,400) of mail ballots received for the June 2012 Presidential Primary Election.
- Increased the number of accessible poll sites from the November 2010 Gubernatorial General Election (549) by 10% (or 55) for a total of 604 for the June 2012 Presidential Primary Election.

Required Discipline – Customer Satisfaction

- Achieved an overall customer satisfaction rating of 4.7 (using a scale of 1 to 5, with 5 being Excellent). Measurements of customer satisfaction include:
 - Precinct voting, including convenience and accessibility of polls locations, competence and helpfulness of poll workers, and a positive voting experience.
 - Vote-by-mail services, including ease of voting, clarity of instructions, and positive interaction with department staff.
 - Poll worker training, including sufficiency of training content and audio-visual aids.

- Prompt, knowledgeable and helpful service at the front counter.
- Anticipate processing 100% (or 40,000) of valid voter registrations received on or before the 15-day close of registration by the seventh day before the June 2012 Presidential Primary Election ensuring that eligible registrants were printed in the official roster and had the opportunity to vote a regular ballot.
- Plans are in order to mail all poll worker stipends in 15 working days or less from Election Day for the June 2012 Presidential Primary election to ensure all poll workers are reimbursed in a timely manner.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Enhanced employee awareness and knowledge of safety and security concerns by holding quarterly Safety and Security Committee meetings to review accidents and identify high-risk security concerns.
- Developed and updated training materials to ensure 95% of poll worker trainers complete online training assessments with scores of 90% (or higher) no later than 26 days prior to the June 2012 Primary Election, ensuring knowledgeable instructors are available and prepared to train poll workers.
- Hired a Voter Outreach Coordinator to implement a new Chinese language service program which included: developing an outreach plan to disperse election and voter information into the Chinese community; hiring temporary staff for the June 2012 Presidential Primary Election to proof translated materials; and recruiting bilingual poll workers.

Required Discipline – Essential Infrastructure

- Worked with architects and planners to create building plans for the new ROV facility to ensure a safe and energy-efficient environment which will meet department needs.

Required Discipline – Regional Leadership

- Recruitment efforts are in progress to engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the June 2012 Presidential Primary Election by meeting the recruitment goals for poll workers.
 - 100% of Precinct Inspectors by 40 days prior to election
 - 90% of Touch Screen Inspectors by 38 days prior to election
 - 90% of Assistant Inspectors by 32 days prior to election

- 100% of bilingual poll workers by 18 days prior to election
- On October 12, 2011, the U.S. Census Bureau released a list of counties and the languages for which they are required to provide election materials and services under Section 203 of the Federal Voting Rights Act. San Diego County is now covered under this Act for Chinese. The Department met with the Chinese community to determine the appropriate dialects needed and how best to serve the needs of this community.
- Realigned 436 voting precincts from a total of 5,960 to 6,396 as a result of the 2010 decennial census and State and local redistricting efforts.

Required Discipline – Continuous Improvement

- Enhanced the processing efficiency of vote-by-mail ballots by maintaining an automated mail ballot processing system to screen, scan, sort, verify signature, and slice returned mail ballot envelopes; and will be used to verify and reconcile ballots returned and counted in the upcoming June election.
 - ROV anticipates reporting 33% (or 311,025) of all ballots cast results in the first Mail Ballot report released after 8:00 p.m. in the June 2012 Presidential Primary Election.
 - Estimated per-mail-ballot labor cost of vote-by-mail ballots to be returned in the June 2012 Presidential Primary Election is 45 cents, which is a 2-cent reduction from the November 2010 Gubernatorial General Election.

Required Discipline – Accountability, Transparency and Ethical Conduct

- Conducted management control analysis related to voter registration system maintenance. Identified five potentially low to moderate risks and established protocols to mitigate the risks.

2012-14 Objectives

Strategic Initiative – Sustainable Environments

- Continue to distribute information on County environmental risks by using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets mailed to all registered voters for November 2012 Presidential General and June 2014 Gubernatorial Primary Elections.
- Conserve resources by printing the Sample Ballot and Voter Information Pamphlets for all elections conducted in Fiscal Years 2012-14 on post-consumer recycled paper.



- Conduct the November 2012 Presidential General and the June 2014 Gubernatorial Primary Elections with efficiency and integrity.
- Increase the current number (712,000) of permanent vote-by-mail voters by 5% (or 35,600), for a total of 747,600, for the November 2012 Presidential General Election. For the June 2014 Gubernatorial Primary Election, increase the permanent vote-by-mail voters by 5% (or 37,380) for a total of 784,980.
- By Monday after Election Day, process 85% of mail ballots received for the November 2012 Presidential General Election and 90% of mail ballots received for the June 2014 Gubernatorial Primary Election.
- Continue to recruit and replace non-accessible poll sites to comply with federal and State accessibility requirements:
 - By increasing the June 2012 Presidential Primary Election target number of accessible poll sites (604) by 3% (or 18) for a total of 622 for the November 2012 Presidential General Election; and
 - By increasing the November 2012 Presidential General Election target number of accessible poll sites (622) by 7% (or 43), for a total of 665, by the June 2014 Gubernatorial Primary Election.
- Engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the November 2012 Presidential General and June 2014 Gubernatorial Primary Elections by meeting the planned recruitment goals for poll workers.
- Process 100% of valid registrations received on or before the 15-day close of registration by the seventh day before the election to ensure eligible registrants are printed in the official roster and have the opportunity to vote a regular ballot.

Required Discipline for Excellence – Customer Satisfaction

- Translate all voting and election material into Chinese and support limited English-proficient Chinese voters with bilingual poll workers for the November 2012 Presidential General and June 2014 Gubernatorial Primary Elections. Support includes: translating website content, ballot and sample ballot and voter information pamphlet and other polling location material; and implementing an outreach plan focused on the Chinese community.

- Ensure customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5) during the transition to a new ROV facility.
- To encourage overall satisfaction and retention of volunteers, mail all poll worker stipends in 15 working days or less from Election Day for all elections in Fiscal Years 2012-14 to ensure all poll workers are reimbursed in a timely manner.

Required Discipline for Excellence – Regional Leadership

- Realign voter precinct boundaries to the new Water and Irrigation Districts redistricting boundaries as a result of the 2010 decennial census before the November 2012 Presidential General election.

Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Continue encouraging employee awareness and knowledge of safety and security concerns by holding quarterly Safety and Security Committee meetings to review accidents and identify high-risk security concerns.
- Ensure 95% of poll worker trainers complete online training assessments with scores of 90% (or higher) no later than 26 days prior to the November 2012 Presidential General Election and June 2014 Gubernatorial Primary Election, ensuring knowledgeable instructors are available and prepared to train poll workers.

Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Incorporate Management Controls Initiative by formulating project plans that include scope, methodology, schedule, deliverables and communication/training.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Continue to enhance the processing efficiency of vote-by-mail ballots by maintaining an automated mail ballot processing system to screen, scan, sort, verify signature and slice returned mail ballot envelopes, and by verifying and reconciling ballots returned and counted.
 - Report 33% or more of all ballots cast in the Mail Ballot report released after 8:00 p.m. in the November 2012 Presidential General and 2014 Gubernatorial Primary Elections.
 - Achieve per-mail-ballot labor cost of vote-by-mail ballots returned in the November 2012 Presidential General and June 2014 Gubernatorial Primary Elections at no more than 40 cents.



Related Links

For additional information about the Registrar of Voters, refer to the website at <http://www.sdcountry.ca.gov/voters/Eng/Eindex.shtml>.

Performance Measures	2010-11 Actuals	2011-12 Adopted	2011-12 Estimated Actuals	2012-13 Proposed	2013-14 Proposed
Overall Customer Satisfaction Rating ¹	4.70	4.70	4.70	4.70	4.70
Valid voter registrations received at close of registration that are processed by 7 days before the election ²	100% of 31,881	100% of 40,000	100% of 40,000	100% of 50,000	100% of 40,000
Precincts tallied by 11:30 p.m. Election Night ³	52.6% of 1,466	20% of 1,600	33% of 1,600	38% of 1,600	33% of 1,600
Mail ballots received that are tallied by the Monday after Election Day ⁴	94% of 510,175	85% of 690,000	85% of 540,400	85% of 605,700	90% of 506,988
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁵	42 days	40 days	40 days	40 days	40 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁵	43 days	38 days	38 days	39 days	38 days
Number of days prior to Election Day that 90% of Assistant Inspectors are recruited ⁵	43 days	32 days	32 days	32 days	32 days
Number of days prior to Election Day that 100% of bilingual poll workers are recruited ⁵	32 days	18 days	18 days	18 days	18 days
Cost of processing returned vote-by-mail ballots ⁶	47 cents	45 cents	45 cents	40 cents	40 cents

Table Notes

¹ Scale of 1-5, with 5 being "Excellent."

² This measure tracks the number of valid registrations that are processed at the 15-day close of registration. The 100% goal in Fiscal Year 2012-13 is achievable with the adoption of online voter registration.

³ This measure is based on an one-card ballot for the June 2012 Presidential Primary, November 2012 Presidential General and the June 2014 Gubernatorial Primary Elections.

⁴ It is anticipated that 85% of all vote-by-mail ballots received will be processed and tallied by Monday following Election Day for the November 2012 Presidential General and 90% of all vote-by-mail ballots received will be processed and tallied by Monday following Election Day for the June 2014 Gubernatorial Primary Elections.

⁵ These measures track the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, Assistant Inspectors and poll workers with targeted language skills. The more days prior to the election that workers are recruited, the better the likelihood there will be sufficient staffing at the polls on Election Day. It should be noted that poll worker recruitment is always more difficult in a June primary election.



⁶ The automated system, together with enhanced verification and reconciliation of ballots returned and counted, was implemented during the November 2010 Gubernatorial General Election. A higher than expected learning curve for the automated system and tightened controls increased the per mail-ballot labor costs of vote-by-mail ballots returned in the November 2010 Gubernatorial General Election to 47 cents, a 17-cent increase from the June 2010 Gubernatorial Primary Election. As staff gains experience with these new mail ballot procedures, per mail-ballot labor cost of vote-by-mail ballots is estimated to decrease in the June 2012 Presidential Primary Election to 45-cents, a 2-cent decrease from the November 2010 General Election. The department anticipates further processing efficiencies and a labor cost reduction in the November 2012 Presidential General Election to 40 cents, a 5 cent decrease per mail ballot from the June 2012 Presidential Primary Election.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Staffing

Increase of 1.00 staff year, Voter Outreach Coordinator, to implement and manage the new Chinese Language service program.

Expenditures

Net decrease of \$7.7 million.

- Salaries and Benefits — decrease of \$2.2 million due to the elimination of one-time funding for temporary help for the February 2012 Presidential Primary Election in Fiscal Year 2011-12, offset by an increase for an additional staff year.
- Services and Supplies — decrease of \$7.5 million primarily as a result of the elimination of one-time costs (\$4.6 million) associated with the February 2012 Presidential Primary Election in Fiscal Year 2011-12, and the elimination of one-time prior year expenditures (\$2.9 million) for voting booths, the Americans with Disabilities (ADA) voting booths and Precinct Inspector supply bag/ballot box.
- Capital Assets/Land Acquisition — increase of \$2.0 million due to costs related to the relocation of the Registrar of Voters to a new building in 2013.

Revenues

Net decrease of \$7.7 million.

- Intergovernmental Revenue — decrease of \$2.9 million in Help America Vote Act (HAVA) funding due to the elimination of one-time prior year funding for voting booths, ADA voting booths and Precinct Inspector supply bag/ballot box.

- Charges for Current Services (Election Services) — increase of \$2.2 million as a result of the greater number of billable participating jurisdictions that participate in the Presidential General Election as compared to the Presidential Primary Election.
- Fund Balance Component Decreases — decrease of \$1.2 million to provide funding for the Gubernatorial Primary Election which has a fewer number of participating billable jurisdictions.
- Use of Fund Balance — net decrease of \$5.9 million. A total of \$4.2 million is budgeted for vote-by-mail services (\$1.8 million), unemployment insurance premiums (\$0.4 million), and costs related to relocating to the new Registrar of Voters building (\$2.0 million).
- General Purpose Revenue Allocation — increase of \$0.1 million to provide funding for the new Chinese Language service program.

Proposed Changes and Operational Impact: 2012-13 to 2013-14

Net decrease of \$1.2 million is the result of a decrease of \$0.5 million in Salaries and Benefits due to lower temporary labor costs; an increase of \$1.2 million in Services and Supplies for a one-time purchase of equipment funded by HAVA grant revenue; and a decrease of \$2.0 million in capital assets for one-time funding of furniture, fixtures and equipment for the REV's relocation from the County Operations Center Annex. The decrease in Election Services revenue of \$3.5 million is due to the lower number of participating billable jurisdictions in the June 2014 Gubernatorial Primary Election as compared to the November 2014 Gubernatorial General Election.



Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Registrar of Voters	63.00	63.00	64.00	1.6	64.00
Total	63.00	63.00	64.00	1.6	64.00

Budget by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Registrar of Voters	\$ 20,046,031	\$ 28,772,369	\$ 21,094,756	(26.7)	\$ 19,826,771
Total	\$ 20,046,031	\$ 28,772,369	\$ 21,094,756	(26.7)	\$ 19,826,771

Budget by Categories of Expenditures

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Salaries & Benefits	\$ 8,287,216	\$ 10,571,250	\$ 8,401,178	(20.5)	\$ 7,897,174
Services & Supplies	9,498,496	18,145,732	10,693,578	(41.1)	11,929,597
Capital Assets/Land Acquisition	—	—	2,000,000	—	—
Capital Assets Equipment	1,000,000	55,387	—	(100.0)	—
Total	\$ 20,046,031	\$ 28,772,369	\$ 21,094,756	(26.7)	\$ 19,826,771

Budget by Categories of Revenues

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Proposed Budget	% Change	Fiscal Year 2013-14 Proposed Budget
Intergovernmental Revenues	\$ 3,016,889	\$ 3,167,438	\$ 287,756	(90.9)	\$ 3,030,000
Charges For Current Services	3,697,373	2,782,000	5,005,000	79.9	1,480,000
Miscellaneous Revenues	60,000	60,000	80,000	33.3	70,000
Fund Balance Component Decreases	—	1,260,319	—	(100.0)	1,260,319
Use of Fund Balance	2,016,769	10,100,612	4,200,000	(58.4)	2,289,452
General Purpose Revenue Allocation	11,255,000	11,402,000	11,522,000	1.1	11,697,000
Total	\$ 20,046,031	\$ 28,772,369	\$ 21,094,756	(26.7)	\$ 19,826,771

